

*See AR 98-102(S-1)
as Amended &
approved*

Submitted by: Chairman of the Assembly at
the Request of the Mayor
Prepared by: Office of Management and Budget
For Reading: April 28, 1998

ANCHORAGE, ALASKA
AR NO. 98-102(S-1)

WHEREAS, the Assembly approved the 1998 budget for the Municipality on November 18, 1997 in accordance with Article XIII of the Municipal Charter;

WHEREAS, the Mayor has recommended a direct cost revision to the 1998 budget;

NOW, THEREFORE, the Anchorage Assembly resolves:

Section 1. That the 1998 budget as adopted and changed as of March 1, 1998 is hereby revised.

Section 2. That the following fund appropriation revisions are approved:

	1998 Revised Budget	First Quarter Revision	Revised Budget
0101 Areawide General	\$ 77,398,990	\$ 932,240	\$ 78,331,230
0102 City SA	211,120		211,120
0104 Chugiak Fire SA	452,580	108,730	561,310
0105 Glen Alps SA	146,040	1,430	147,470
0106 Girdwood Valley SA	675,580	5,910	681,490
0108 SA 35 - Former Borough Roads/ Drainage	146,190		146,190
0111 Birchtree/Elmore LRSA	121,690	10,510	132,200
0112 Campbell Airstrip LRSA	41,060	100	41,160
0113 Valli-Vue Estates LRSA	71,530		71,530
0114 Skyranch Estates LRSA	20,720		20,720
0115 Upper Grover LRSA	6,440	620	7,060
0116 Ravenwood LRSA	7,520	540	8,060
0117 Mt. Park LRSA	16,850	1,080	17,930
0118 Mt. Park/Robin Hill LRSA	58,110	3,470	61,580
0119 Eagle River Rural Road SA	3,032,850	330,840	3,363,690
0121 Eaglewood CRSA	28,290	870	29,160

AR Providing for Revision of the 1998 Budget

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	1998 Revised Budget	First Quarter Revision	Revised Budget
41			
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45	\$ 2,400	\$ (1,970)	\$ 430
46	23,300	990	24,290
47	12,850	1,250	14,100
48	171,880	7,130	179,010
49	24,426,855	3,487,080	27,913,935
50	46,209,710	(306,730)	45,902,980
51	26,430	1,770	28,200
52	265,240	15,680	280,920
53	16,790	1,260	18,050
54	27,280	950	28,230
55	6,220	(290)	5,930
56	14,330		14,330
57	18,560	3,310	21,870
58	80,850	410	81,260
59	52,306,320	311,120	52,617,440
60			
61	13,238,540	318,370	13,556,910
62	1,121,010	350	1,121,360
63			
64	3,537,310	910	3,538,220
65		\$ 5,237,930	\$ 229,179,365
66			
67	Fund		
68	No. SPECIAL REVENUE		
69			
70	0221 Heritage Land Bank	\$ 551,540	\$ 551,540
71	0313 Police/Fire Retiree Medical	427,580	427,580
72	Liability		
73	Total Special Revenue Funds	979,120	\$ 979,120
74			
75	Fund		
76	No. INTERNAL SERVICE		
77			
78	0601 Equipment Maintenance	\$ 8,310	\$ 7,340
79	0602 Self-Insurance	2,928,380	2,929,000
80	0607 Management Information	3,000	3,000
81	Systems		
82	Total Internal Service Funds	\$ 2,939,690	\$ 2,939,340
83			
84	TOTAL ALL FUNDS	\$ 5,237,580	\$ 233,097,825

85	Section 3. That the following total departmental appropriation revisions are		
86	approved.		
87			
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89		1998	First
90		Revised	Quarter
91		Budget	Revision
92			Revised
93	Assembly	\$ 2,186,150	\$ 2,186,150
94	Equal Rights Commission	426,330	43,800 470,130
95	Internal Audit	459,160	459,160
96	Office of the Mayor	844,230	844,230
97	Municipal Attorney	4,106,530	4,106,530
98	Employee Relations	2,895,210	39,900 2,935,110
99	Municipal Manager	1,590,950	1,590,950
100	Finance	8,015,680	8,015,680
101	Management Information Systems	1,582,820	1,582,820
102	Community Planning & Development	2,655,540	103,280 2,758,820
103	Property and Facility Management	10,984,900	300,000 11,284,900
104	Purchasing	884,740	61,290 946,030
105	Operations Manager	766,290	766,290
106	Health and Human Services	9,942,360	9,942,360
107	Fire	29,062,095	4,397,300 33,459,395
108	Police	45,266,860	45,266,860
109	Cultural & Recreational Services	21,048,070	356,910 21,404,980
110	Public Transportation Department	9,817,920	(90,000) 9,727,920
111	Public Works	56,877,870	72,250 56,950,120
112	Non-Departmental	9,769,330	9,769,330
113			
114	Subtotal	\$219,183,035	\$ 5,284,730 \$224,467,765
115	INTERNAL SERVICE FUNDS		
116			
117	Finance	\$ 5,701,390	\$ 5,701,390
118	Management Information Systems	10,539,220	48,680 10,587,900
119	Property and Facility Management	8,216,490	8,216,490
120			
121	Subtotal	\$ 24,457,100	\$ 48,680 \$ 24,505,780
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123			
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129	<u>NON-PROFIT ARTS GRANTS</u>		
130	(specific appropriations per Assembly amendment)		
131			
132	5100 Cultural & Recreational Services		
133	AK Chamber Singers	\$ 6,294.12	\$ 6,294.12
134	AK Dance Theater	33,294.12	33,294.12
135	AK Junior Theater	12,294.12	12,294.12
136	AK Theater of Youth	8,294.12	8,294.12
137	Anc. Civic Orchestra	2,294.11	2,294.11
138	Anc. Community Theater	9,794.12	9,794.12
139	Anc. Concert Assoc.	36,294.12	36,294.12
140	Anc. Concert Chorus	8,294.12	8,294.12
141	Anc. Festival of Music	10,294.12	10,294.12
142	Anc. Folk Festival	3,294.11	3,294.11
143	Anc. Opera	41,294.12	41,294.12
144	Anc. Symphony	36,294.12	36,294.12
145	Anc. Youth Symphony	6,294.12	6,294.12
146	Arts Committee of APU	3,294.11	3,294.11
147	E. R. Fine Arts Academy	4,794.11	4,794.11
148	Music Machine	6,294.12	6,294.12
149	Sitka Summer Music Fest.	6,294.12	6,294.12
150			
151	Sub-Total	\$ 235,000.00	\$ 235,000.00
152			
153	GRAND TOTAL	<u>\$243,875,135</u>	<u>\$ 5,333,410</u> <u>\$249,208,545</u>
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156 PASSED AND APPROVED by the Anchorage Assembly this day of April,
157 1998.

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159 _____
160 Chairman

161 ATTEST:

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163 Municipal Clerk
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